



**OCONEE COUNTY SCHOOLS
FINAL BUDGET - GENERAL FUND
JULY 1, 2025 - JUNE 30, 2026**

ANTICIPATED REVENUES	%	GENERAL FUND
LOCAL (Est. Millage Rates: M&O = 13.962)		
PROPERTY & AD VALOREM TAXES		\$ 52,034,263
COLLECTION COST (2% to OC BOC)		\$ (1,040,685)
OTHER LOCAL REVENUE		\$ 4,330,100
INTEREST INCOME		\$ 1,250,000
	47%	\$ 56,573,678
STATE		
EST. QUALITY BASIC EDUCATION FUNDS		\$ 73,085,240
LOCAL FAIR SHARE		\$ (13,728,827)
AUSTERITY REDUCTION		\$ -
STATE INSTRUCTIONAL GRANTS		\$ 1,000,971
STATE CATEGORICAL GRANTS		\$ 2,224,698
ESTIMATED STATE BONDS FOR BUSES		\$ -
	53%	\$ 62,582,082
TRANSFERS IN		\$ -
TOTAL ANTICIPATED REVENUES	100%	\$ 119,155,760
ESTIMATED REVENUE PER STUDENT (8,323)		\$ 14,316

ANTICIPATED EXPENDITURES

INSTRUCTION (1000)	69.8%	\$ 84,144,205
PUPIL SERVICES (2100)	3.2%	\$ 3,835,098
IMPROVEMENT OF INSTRUCTIONAL SERVICES (2210)	1.0%	\$ 1,190,252
INSTRUCTIONAL STAFF TRAINING (2213)	0.1%	\$ 140,710
EDUCATIONAL MEDIA SERVICES (2220)	1.2%	\$ 1,486,752
CENTRAL ADMINISTRATION (2300)	0.9%	\$ 1,043,143
SCHOOL ADMINISTRATION (2400)	6.7%	\$ 8,071,064
SUPPORT SERVICES - BUSINESS (2500)	0.9%	\$ 1,120,864
MAINTENANCE & OPERATIONS (2600)	7.4%	\$ 8,890,732
SCHOOL SAFETY & SECURITY (2660)	2.3%	\$ 2,764,331
STUDENT TRANSPORTATION (2700)	5.4%	\$ 6,559,788
SUPPORT SERVICES - CENTRAL (2800)	0.8%	\$ 990,262
OTHER SUPPORT SERVICES (2900)	0.0%	\$ 31,000
SCHOOL FOOD SERVICES (3100)	0.2%	\$ 258,103
DEBT SERVICE (5100)	0.0%	\$ -
TOTAL ANTICIPATED EXPENDITURES	100%	120,526,304
ANTICIPATED EXPENDITURES PER STUDENT (8,323)		\$ 14,481
EXPENDITURES UNDER OR (OVER) REVENUE		\$ (1,370,545)
ESTIMATED TOTAL FUND BALANCE JUNE 30, 2025		\$ 40,041,878
COMMITTED FUND BALANCE		\$ 13,462,425
ASSIGNED FUND BALANCE		\$ 2,020,000
ESTIMATED UNASSIGNED FUND BALANCE JUNE 30, 2025	20.4%	\$ 24,559,453
ESTIMATED UNASSIGNED FUND BALANCE JUNE 30, 2026	19.24%	\$ 23,188,908

The estimated millage rates stated below are based on a Net Digest of \$3.802 billion.

SCHOOL M&O -- ESTIMATED MILLAGE RATE FOR 2025-26 13.962 MILLS (CURRENTLY 14.25)

SCHOOL BONDS -- ESTIMATED MILLAGE RATE FOR 2025-26 13.962 MILLS (CURRENTLY 14.25)

TOTAL ESTIMATED MILLAGE RATE FOR 2025-26 13.962 MILLS (CURRENTLY 14.25)